

Agricultural Research and Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: S1263 (Ch.1), H844 (Ch.375), H794 (Ch.325)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the UI campus and at thirteen centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Idaho Code §33-2901 et seq.]

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	24,865,700	24,865,700	25,491,600	27,362,900	25,858,500	26,129,000
Dedicated	455,800	47,700	1,120,800	318,000	231,900	321,900
Federal	6,080,400	3,134,100	4,599,500	4,599,500	4,599,500	4,599,500
Total:	31,401,900	28,047,500	31,211,900	32,280,400	30,689,900	31,050,400
Percent Change:		(10.7%)	11.3%	3.4%	(1.7%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	24,473,600	0	0	0	0
Operating Expenditures	0	3,067,600	0	0	0	0
Capital Outlay	0	506,300	0	0	0	0
Lump Sum	31,401,900	0	31,211,900	32,280,400	30,689,900	31,050,400
Total:	31,401,900	28,047,500	31,211,900	32,280,400	30,689,900	31,050,400
Full-Time Positions (FTP)	373.11	373.11	374.71	375.47	375.47	375.47

Although ARES has an estimated 375.47 full-time equivalent positions in FY 2007, there is no full-time equivalent position cap.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	374.71	24,993,900	1,120,800	4,599,500	30,714,200
One-time 1% Salary Increase H395	0.00	229,600	0	0	229,600
Omnibus CEC Supplemental S1263	0.00	268,100	0	0	268,100
Other Approp Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	374.71	25,491,600	1,120,800	4,599,500	31,211,900
Lump Sum Allocation	0.76	0	0	0	0
FY 2006 Estimated Expenditures	375.47	25,491,600	1,120,800	4,599,500	31,211,900
Removal of One-Time Expenditures	0.00	(229,600)	(802,800)	0	(1,032,400)
Base Adjustments	0.00	0	(86,100)	0	(86,100)
FY 2007 Base	375.47	25,262,000	231,900	4,599,500	30,093,400
Benefit Costs Including H844	0.00	93,900	0	0	93,900
Inflationary Adjustments	0.00	74,200	0	0	74,200
Change in Employee Compensation H844	0.00	428,400	0	0	428,400
FY 2007 Maintenance (MCO)	375.47	25,858,500	231,900	4,599,500	30,689,900
2. Facility Maintenance	0.00	270,500	0	0	270,500
3. Tissue Sample Testing Equip.	0.00	0	90,000	0	90,000
Lump Sum Adjustment	0.00	0	0	0	0
FY 2007 Total Appropriation	375.47	26,129,000	321,900	4,599,500	31,050,400
% Change From FY 2006 Original Approp.	0.2%	4.5%	(71.3%)	0.0%	1.1%
% Change From FY 2006 Total Approp.	0.2%	2.5%	(71.3%)	0.0%	(0.5%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were funded at \$250 per FTP. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Two Line Items were also funded. The first provided \$270,500 in ongoing General Funds for facility maintenance. The second provided \$90,000 in one-time funds from the Economic Recovery Reserve Fund for the purchase of tissue sample testing equipment at the Caine Veterinary Teaching Center in Caldwell. Consistent with past appropriations, this is a lump sum budget.

COMMENT: None of the miscellaneous revenues (\$181,900) or the federal funds (\$4,599,500) are controlled by the Statewide Accounting and Reporting System. The accounting for these two sources is done solely at the University of Idaho and each is shown in the appropriation bill for informational purposes only.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	350.78	0	0	0	0	26,129,000	26,129,000
OT D 0150-01 Economic Recovery	0.00	0	0	0	0	90,000	90,000
D 0349-99 Misc Rev (Unctrl)	0.00	0	0	0	0	181,900	181,900
D 0660-05 Equine Education	0.00	0	0	0	0	50,000	50,000
F 0348-99 Fed Grant (Unctrl)	24.69	0	0	0	0	4,599,500	4,599,500
Totals:	375.47	0	0	0	0	31,050,400	31,050,400